

**LIBRARY**



CITY OF  
CHULA VISTA

**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

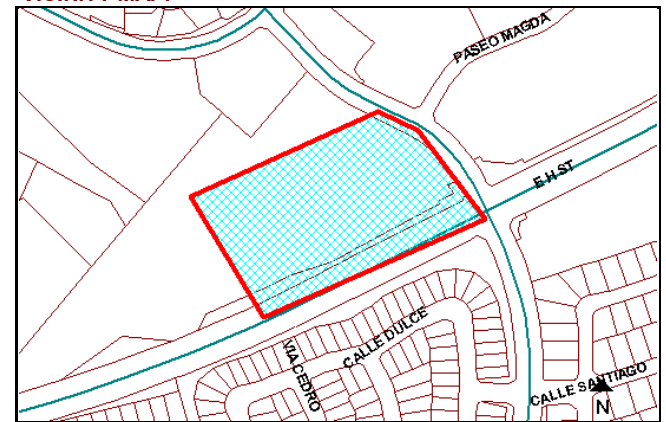
<b>CIP NO:</b>	LB124	<b>NEW CIP NO</b>	22091240	<b>INITIALLY SCHEDULED:</b>	7/1/2000
<b>TITLE:</b>	East Side Library Construction			<b>DEPARTMENT:</b>	Library
<b>COMMUNITY PLAN AREA:</b>	Eastern Territories			<b>PROJECT MANAGER:</b>	David Palmer

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$623,917	\$623,917		\$0	\$0	\$0	\$0	\$0
4. Construction	\$5,522,468	\$0		\$0	\$5,522,468	\$0	\$0	\$0
5. project management	\$750,000	\$77,283		\$0	\$672,717	\$0	\$0	\$0
6. furniture	\$958,615	\$0		\$0	\$958,615	\$0	\$0	\$0
7. equipment	\$3,833,200	\$0		\$0	\$3,833,200	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$11,688,200</b>	<b>\$701,200</b>		<b>\$0</b>	<b>\$10,987,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
LIBRARY	\$11,688,200	\$701,200		\$0	\$10,987,000	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$11,688,200</b>	<b>\$701,200</b>		<b>\$0</b>	<b>\$10,987,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- DESCRIPTION:** Design and construction of a 36,392 square foot library in the Rancho del Rey area at East H Street and Paseo Ranchero in the Eastern Territories. The project is 100% DIF eligible; however, staff will be pursuing a competitive State Bond Act grant, due March 2003, to fund 65% of the eligible costs.
- JUSTIFICATION:** The project implements a phase of the revised Library Master Plan, approved December 8, 1998. An update of the needs assessment of the master plan is being undertaken as part of this process.
- SCHEDULING:** Program planning began during the first quarter of FY 00/01. Depending on the City's success in securing Bond Act funding, design could begin in FY03/04; construction in FY 04/05; with completion during FY 06/07.
- STATUS:** Staff has hired a consulting librarian, which is a requirement of the Library Bond Act grant. Community meetings and phone surveys have provided data on desirable services at the new library. Planning meetings are being held with City and Chula Vista Elementary School District staff to determine what joint, mutually-beneficial programs and building infrastructure can be accommodated. \$622,913.00 has been expended on this project through June 30, 2003.
- BUDGET EFFECT:** Annual Costs Starting in 05/06: 1) Estimated positions: 23.5 FTE; 2) Personnel: \$1.4 million; Non-Personnel: \$515,000. Only DIF funded portion depicted. State Bond Act grants, if received will be shown at the time of acquisition. The total project cost is \$22,528,800

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	LB136	<b>NEW CIP NO:</b>	22041360	<b>INITIALLY SCHEDULED:</b>	7/1/2002
<b>TITLE:</b>	Civic Center Library Branch Renovation - Needs Assessment			<b>DEPARTMENT:</b>	Library
<b>COMMUNITY PLAN AREA:</b>	Central Chula Vista			<b>PROJECT MANAGER:</b>	David Palmer/Paula Brown

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$0</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RCT	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$100,000</b>	<b>\$0</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project involves an upgrade of this 26-year old building. The project involves, at a minimum, upgrading of the electrical system at the branch in order to accommodate the electrical needs of the public computers and printers; upgrading of the current lighting, making recommendations to improve the energy efficiency of the building; replacing the carpeting; improving the Library staff offices in Circulation and IRIS; and replacing the banners, developing a new color scheme, repainting the interior, evaluating and improving office layouts; and making other needed improvements.

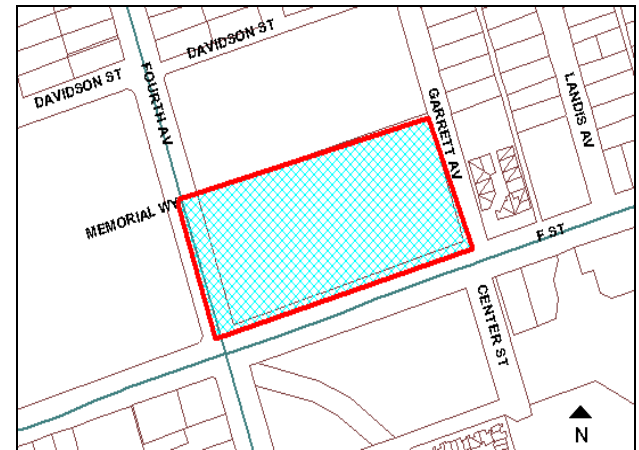
**JUSTIFICATION:** The Civic Center Library branch, which celebrated its 25th anniversary on July 4, 2001, is showing its age. Sections of the carpet have been replaced due to trip hazards; however, that replacement was only a temporary fix. In addition, in response to the needs of the public in this information age, the Library added several new computers and printers and set up a computer training lab, funded by a Gates grant. The building was not constructed with an electrical system sufficient to meet the needs of 21st century living. Finally, the staff cubicles are too small to accommodate the workload and the entire staff workroom is inefficiently laid out to meet the current work systems.

**SCHEDULING:** Staff desires to complete an evaluation of all of the above and develop recommendations as to what is needed in FY 03/04. Upon completion of the evaluation, staff will investigate funding options for making needed improvements.

**STATUS:** The Project Management and Design and Building Services staff toured the facility and made recommendations for building improvements, and recommended hiring an electrical engineer and building designer.

**BUDGET EFFECT:** Reduced energy costs are anticipated, with the installation of more energy efficient lighting.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
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<b>CIP NO:</b>	LB137	<b>NEW CIP NO:</b>	22051370	<b>INITIALLY SCHEDULED:</b>	7/1/2004
<b>TITLE:</b>	Radio Frequency Identification Inventory Control System			<b>DEPARTMENT:</b>	Library
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Paula Brown

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. equipment	\$517,974	\$0		\$0	\$58,388	\$76,628	\$228,984	\$153,974
<b>TOTALS</b>	<b>\$517,974</b>	<b>\$0</b>		<b>\$0</b>	<b>\$58,388</b>	<b>\$76,628</b>	<b>\$228,984</b>	<b>\$153,974</b>

<b>FINANCING SOURCES:</b>								
CLSA	\$517,974	\$0		\$0	\$58,388	\$76,628	\$228,984	\$153,974
<b>TOTALS:</b>	<b>\$517,974</b>	<b>\$0</b>		<b>\$0</b>	<b>\$58,388</b>	<b>\$76,628</b>	<b>\$228,984</b>	<b>\$153,974</b>

**DESCRIPTION:** The Library desires to move to an automated system that tracks the library's inventory, checked out material and returned material. The proposed system provides this automation through the use of radio frequency identification tags that are read with specialized equipment.

In addition to the inventory and check-out/return features, the system will also allow the library to initiate a self-checkout system. Lastly, the system also will automate the Library's sorting system.

**JUSTIFICATION:** As new libraries are constructed with this technology and partner libraries in other jurisdictions move to this system, it is necessary to bring the existing City libraries to the same standards.

The completion of the system should allow the City to more effectively utilize it's staff in the various libraries and may result in some savings, particularly with respect to hourly employees.

**SCHEDULING:** Will be started in FY 04/05 as California State Library Act Funds are available and be completed in FY 07/08.

**STATUS:** Will be started in FY 04/05.

**BUDGET EFFECT:** Some utility and computer/equipment maintenance costs. These costs could be offset by savings in personnel costs, particularly with respect to hourly employees.

**VICINITY MAP:**

